

Ross Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	156			Total enrollment for entire school
Special Education	5			
ELL	29			
F&R Lunch	53			
SY 10-11 Allocation			Notes	
Local Funding			\$1,501,796	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$126,039	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$1,711,861	
Title I - EAZ			\$27,215	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$505	
Title II - Professional Development			\$3,625	
Subtotal, Federal Funds			\$31,345	
Total Allocation			\$1,743,206	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	1	0.5	\$126,039	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0.5	\$42,013	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		3	\$101,646	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$896,303	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$846,903	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.2			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.2			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.1			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		20			
K		25			
1		25			
2		24			
3		22			
4		20			
5		20			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		156			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		4			
PreK-12: ELP Levels II - IV		25			
Grand Total		29			